

Public Health Districts

Analyst: Holland-Smith

Historical Summary

| OPERATING BUDGET | FY 2007 Total App | FY 2007 Actual | FY 2008 Approp | FY 2009 Request | FY 2009 Gov Rec |
|---------------------------------|------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
| BY FUND CATEGORY | | | | | |
| General | 9,809,700 | 9,809,700 | 10,270,900 | 11,747,800 | 11,040,500 |
| Dedicated | 500,000 | 495,600 | 500,000 | 0 | 0 |
| Total: | 10,309,700 | 10,305,300 | 10,770,900 | 11,747,800 | 11,040,500 |
| Percent Change: | | 0.0% | 4.5% | 9.1% | 2.5% |
| BY OBJECT OF EXPENDITURE | | | | | |
| Personnel Costs | 8,360,800 | 8,534,100 | 8,801,200 | 10,074,100 | 9,553,000 |
| Operating Expenditures | 1,448,900 | 1,771,200 | 1,469,700 | 1,673,700 | 1,487,500 |
| Lump Sum | 500,000 | 0 | 500,000 | 0 | 0 |
| Total: | 10,309,700 | 10,305,300 | 10,770,900 | 11,747,800 | 11,040,500 |

Department Description

The mission of the Public Health Districts is to prevent disease, disability and premature death; to promote healthy lifestyles; and to protect and promote the health and quality of our environment.

Public Health Districts Agency Profile

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| Decision Unit | FTP | Appropriated | | Non-Appropriated | | | Total |
|------------------------------------|---------------|-------------------|----------------|------------------|-------------------|-------------------|-------------------|
| | | State Funds | Millennium | County | Contracts | Fees | |
| FY 2008 ORIG APPROP | 739.69 | 10,270,900 | 500,000 | 7,596,200 | 22,284,100 | 14,883,700 | 55,534,900 |
| FY 2008 TOTAL APPROP | | | | | | | |
| Agency Request | 739.69 | 10,270,900 | 500,000 | 7,596,200 | 22,284,100 | 14,883,700 | 55,534,900 |
| Governor's Rec | 739.69 | 10,270,900 | 500,000 | 7,596,200 | 22,284,100 | 14,883,700 | 55,534,900 |
| FTP or Fund Adj. | | | | | | | |
| Agency Request | 1.14 | 0 | 0 | (63,000) | (287,800) | 6,005,300 | 5,654,500 |
| Governor's Rec | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2008 ESTIMATE | | | | | | | |
| Agency Request | 740.83 | 10,270,900 | 500,000 | 7,533,200 | 21,996,300 | 20,889,000 | 61,189,400 |
| Governor's Rec | 739.69 | 10,270,900 | 500,000 | 7,596,200 | 22,284,100 | 14,883,700 | 55,534,900 |
| Remove One-Time | | | | | | | |
| Agency Request | 0.00 | 0 | (500,000) | 0 | 0 | (4,912,700) | (5,412,700) |
| Governor's Rec | 0.00 | 0 | (500,000) | 0 | 0 | 0 | (500,000) |
| FY 2009 BASE | | | | | | | |
| Agency Request | 740.83 | 10,270,900 | 0 | 7,533,200 | 21,996,300 | 15,976,300 | 55,776,700 |
| Governor's Rec | 739.69 | 10,270,900 | 0 | 7,596,200 | 22,284,100 | 14,883,700 | 55,034,900 |
| Benefit Costs | | | | | | | |
| Agency Request | 0.00 | 371,400 | 0 | 259,000 | 668,300 | 440,900 | 1,739,600 |
| Governor's Rec | 0.00 | 371,300 | 0 | 0 | 0 | 0 | 371,300 |
| Inflationary Adjustments | | | | | | | |
| Agency Request | 0.00 | 44,300 | 0 | 39,200 | 174,900 | 150,300 | 408,700 |
| Governor's Rec | 0.00 | 18,000 | 0 | 0 | 0 | 0 | 18,000 |
| Statewide Cost Allocation | | | | | | | |
| Agency Request | 0.00 | (200) | 0 | (200) | (600) | (400) | (1,400) |
| Governor's Rec | 0.00 | (200) | 0 | 0 | 0 | 0 | (200) |
| CEC | | | | | | | |
| Agency Request | 0.00 | 76,100 | 0 | 53,100 | 137,500 | 90,100 | 356,800 |
| Governor's Rec | 0.00 | 380,500 | 0 | 0 | 0 | 0 | 380,500 |
| FY 2009 MAINTENANCE | | | | | | | |
| Agency Request | 740.83 | 10,762,500 | 0 | 7,884,300 | 22,976,400 | 16,657,200 | 58,280,400 |
| Governor's Rec | 739.69 | 11,040,500 | 0 | 7,596,200 | 22,284,100 | 14,883,700 | 55,804,500 |
| Millennium Fund | | | | | | | |
| Agency Request | 0.00 | 0 | 615,000 | 0 | 0 | 0 | 615,000 |
| Governor's Rec | 0.00 | 0 | 500,000 | 0 | 0 | 0 | 500,000 |
| Fund Shift to General Funds | | | | | | | |
| Agency Request | 0.00 | 985,300 | 0 | (125,300) | (980,700) | 120,700 | 0 |
| Governor's Rec | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2009 TOTAL | | | | | | | |
| Agency Request | 740.83 | 11,747,800 | 615,000 | 7,759,000 | 21,995,700 | 16,777,900 | 58,895,400 |
| Governor's Rec | 739.69 | 11,040,500 | 500,000 | 7,596,200 | 22,284,100 | 14,883,700 | 56,304,500 |
| Agency Request - \$ Difference | 1.14 | 1,476,900 | 115,000 | 162,800 | (288,400) | 1,894,200 | 3,360,500 |
| Percent Change | 0.2% | 14.4% | 23.0% | 2.1% | (1.3%) | 12.7% | 6.1% |
| Gov's Rec - \$ Difference | 0.00 | 769,600 | 0 | 0 | 0 | 0 | 769,600 |
| Percent Change | 0.0% | 7.5% | 0.0% | 0.0% | 0.0% | 0.0% | 1.4% |

Public Health Districts

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Comparative Summary

| Decision Unit | Agency Request | | | Governor's Rec | | |
|--|----------------|-------------------|-------------------|----------------|-------------------|-------------------|
| | FTP | General | Total | FTP | General | Total |
| FY 2008 Original Appropriation | 0.00 | 10,270,900 | 10,770,900 | 0.00 | 10,270,900 | 10,770,900 |
| Other Appropriation Adjustments | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| FY 2008 Total Appropriation | 0.00 | 10,270,900 | 10,770,900 | 0.00 | 10,270,900 | 10,770,900 |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| FY 2008 Estimated Expenditures | 0.00 | 10,270,900 | 10,770,900 | 0.00 | 10,270,900 | 10,770,900 |
| Removal of One-Time Expenditures | 0.00 | 0 | (500,000) | 0.00 | 0 | (500,000) |
| FY 2009 Base | 0.00 | 10,270,900 | 10,270,900 | 0.00 | 10,270,900 | 10,270,900 |
| Benefit Costs | 0.00 | 371,400 | 371,400 | 0.00 | 371,300 | 371,300 |
| Inflationary Adjustments | 0.00 | 44,300 | 44,300 | 0.00 | 18,000 | 18,000 |
| Statewide Cost Allocation | 0.00 | (200) | (200) | 0.00 | (200) | (200) |
| Change in Employee Compensation | 0.00 | 76,100 | 76,100 | 0.00 | 380,500 | 380,500 |
| FY 2009 Program Maintenance | 0.00 | 10,762,500 | 10,762,500 | 0.00 | 11,040,500 | 11,040,500 |
| 1. Shift PC Increases to General Fund | 0.00 | 825,400 | 825,400 | 0.00 | 0 | 0 |
| 2. Shift Inflationary Inc. to General Fund | 0.00 | 159,900 | 159,900 | 0.00 | 0 | 0 |
| FY 2009 Total | 0.00 | 11,747,800 | 11,747,800 | 0.00 | 11,040,500 | 11,040,500 |
| Change from Original Appropriation | 0.00 | 1,476,900 | 976,900 | 0.00 | 769,600 | 269,600 |
| % Change from Original Appropriation | | 14.4% | 9.1% | | 7.5% | 2.5% |

Public Health Districts

Analyst: Holland-Smith

| Budget by Decision Unit | FTP | General | Dedicated | Federal | Total |
|---|------|------------|-----------|---------|------------|
| FY 2008 Original Appropriation | 0.00 | 10,270,900 | 500,000 | 0 | 10,770,900 |
| Other Appropriation Adjustments | | | | | |
| Adjusts Millennium Fund appropriation to one-time. | | | | | |
| Agency Request | 0.00 | 0 | 0 | 0 | 0 |
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |
| FY 2008 Total Appropriation | 0.00 | 10,270,900 | 500,000 | 0 | 10,770,900 |
| Agency Request | 0.00 | 10,270,900 | 500,000 | 0 | 10,770,900 |
| Governor's Recommendation | 0.00 | 10,270,900 | 500,000 | 0 | 10,770,900 |
| Non-Cognizable Funds and Transfers | | | | | |
| Allocates lump sum funding to expenditure objects (nets to zero). | | | | | |
| Agency Request | 0.00 | 0 | 0 | 0 | 0 |
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |
| FY 2008 Estimated Expenditures | 0.00 | 10,270,900 | 500,000 | 0 | 10,770,900 |
| Agency Request | 0.00 | 10,270,900 | 500,000 | 0 | 10,770,900 |
| Governor's Recommendation | 0.00 | 10,270,900 | 500,000 | 0 | 10,770,900 |
| Removal of One-Time Expenditures | | | | | |
| Removes one-time Millennium Fund appropriation. | | | | | |
| Agency Request | 0.00 | 0 | (500,000) | 0 | (500,000) |
| Governor's Recommendation | 0.00 | 0 | (500,000) | 0 | (500,000) |
| FY 2009 Base | 0.00 | 10,270,900 | 0 | 0 | 10,270,900 |
| Agency Request | 0.00 | 10,270,900 | 0 | 0 | 10,270,900 |
| Governor's Recommendation | 0.00 | 10,270,900 | 0 | 0 | 10,270,900 |
| Benefit Costs | | | | | |
| Reflects \$2,075 per position or a 29% increase in employer-paid health insurance premiums from \$7,125 to \$9,200 per year. This increase is artificially inflated since the rates have been frozen for the last two years, with increases being covered from reserves. | | | | | |
| Agency Request | 0.00 | 371,400 | 0 | 0 | 371,400 |
| The Governor recommends funding the employer increase in health insurance, and does not remove the funding for their PERSI rate increase that was included in the request. Recently, the PERSI Board voted not to increase the contribution rate for the upcoming fiscal year. | | | | | |
| Governor's Recommendation | 0.00 | 371,300 | 0 | 0 | 371,300 |
| Inflationary Adjustments | | | | | |
| This inflationary adjustment is arrived at by subtracting one-time funding and statewide allocation plan costs from the base and calculating a customized 1.93% increase for all remaining operating costs and a 0.57% increase for trustee/benefit payments (medical inflation). | | | | | |
| Agency Request | 0.00 | 44,300 | 0 | 0 | 44,300 |
| The Governor does not recommend funding for general inflation. The recommendation includes \$18,000 for medical inflation. | | | | | |
| Governor's Recommendation | 0.00 | 18,000 | 0 | 0 | 18,000 |
| Statewide Cost Allocation | | | | | |
| Includes adjustments for services provided by state agencies as follows: \$9,800 increase in property and casualty insurance premiums, \$9,600 decrease in State Controller fees, and a \$400 decrease in State Treasurer fees, for a total decrease of \$200. | | | | | |
| Agency Request | 0.00 | (200) | 0 | 0 | (200) |
| Governor's Recommendation | 0.00 | (200) | 0 | 0 | (200) |
| Change in Employee Compensation | | | | | |
| Agencies were instructed to input a CEC based on a 1% calculator. | | | | | |
| Agency Request | 0.00 | 76,100 | 0 | 0 | 76,100 |
| The Governor recommends a compensation increase of 5% to be distributed based on merit. | | | | | |
| Governor's Recommendation | 0.00 | 380,500 | 0 | 0 | 380,500 |

Public Health Districts

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| Budget by Decision Unit | FTP | General | Dedicated | Federal | Total |
|------------------------------------|------|------------|-----------|---------|------------|
| FY 2009 Program Maintenance | | | | | |
| Agency Request | 0.00 | 10,762,500 | 0 | 0 | 10,762,500 |
| Governor's Recommendation | 0.00 | 11,040,500 | 0 | 0 | 11,040,500 |

1. Shift PC Increases to General Fund

The Public Health Districts request an additional \$825,400 General Fund appropriation in personnel costs to shift a portion of the increased cost of benefits and CEC from other funding sources to the General Fund. Other funding sources include county contributions, contracts and fees. The total cost of increased benefits and a 1% CEC is \$2,096,400. The requested fund shift increases the state General Fund share from \$447,500 (21% of the total) to \$1,272,900 (61%). The PHDs also request that any additional increases in CEC above 1% be allocated entirely to the General Fund. For each 1% of CEC, this amounts to \$356,800.

| | | | | | |
|----------------|------|---------|---|---|---------|
| Agency Request | 0.00 | 825,400 | 0 | 0 | 825,400 |
|----------------|------|---------|---|---|---------|

Not recommended by the Governor.

| | | | | | |
|---------------------------|------|---|---|---|---|
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |
|---------------------------|------|---|---|---|---|

2. Shift Inflationary Inc. to General Fund

The Public Health Districts request an additional \$159,900 General Fund appropriation in operating expenditures to shift a portion of inflationary increases from other funding sources to the General Fund. Other funding sources include county contributions, contracts and fees. Total inflationary increases are estimated at \$408,700. The requested fund shift increases the state General Fund share from \$44,300 (11% of the total) to \$204,200 (50%).

| | | | | | |
|----------------|------|---------|---|---|---------|
| Agency Request | 0.00 | 159,900 | 0 | 0 | 159,900 |
|----------------|------|---------|---|---|---------|

Not recommended by the Governor.

| | | | | | |
|---------------------------|------|---|---|---|---|
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |
|---------------------------|------|---|---|---|---|

| | | | | | |
|---------------------------|------|------------|---|---|------------|
| FY 2009 Total | | | | | |
| Agency Request | 0.00 | 11,747,800 | 0 | 0 | 11,747,800 |
| Governor's Recommendation | 0.00 | 11,040,500 | 0 | 0 | 11,040,500 |

Agency Request

| | | | | | |
|--------------------------|------|-----------|-----------|---|---------|
| Change from Original App | 0.00 | 1,476,900 | (500,000) | 0 | 976,900 |
|--------------------------|------|-----------|-----------|---|---------|

| | | | | | |
|----------------------------|--|-------|----------|--|------|
| % Change from Original App | | 14.4% | (100.0%) | | 9.1% |
|----------------------------|--|-------|----------|--|------|

Governor's Recommendation

| | | | | | |
|--------------------------|------|---------|-----------|---|---------|
| Change from Original App | 0.00 | 769,600 | (500,000) | 0 | 269,600 |
|--------------------------|------|---------|-----------|---|---------|

| | | | | | |
|----------------------------|--|------|----------|--|------|
| % Change from Original App | | 7.5% | (100.0%) | | 2.5% |
|----------------------------|--|------|----------|--|------|